

## Driving Under the Influence Programs

### DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit Alcohol and Drug Services will be budgeted in this fund as contingencies.

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provides services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Alcohol and Drug Services (ADS).

As per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring their Penal Code (PC) 1000 and Driving Under the Influence (DUI) programs. The supervision of these programs resided with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county.

Fees collected from privately owned and operated DUI programs within the county are deposited into this fund. Funds are then transferred to ADS, as they are needed to meet the costs of ADS staff assigned to this function. These funds can only be used for the cost of monitoring the PC 1000 programs and DUI programs.

There is no staffing associated with this budget unit.

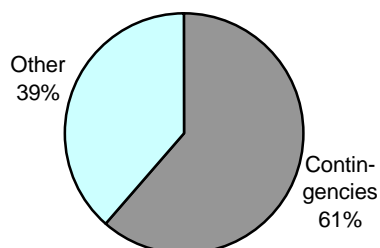
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	130,000	369,272	130,000	336,269
Departmental Revenue	118,749	120,000	105,743	111,254
Fund Balance		249,272		225,015

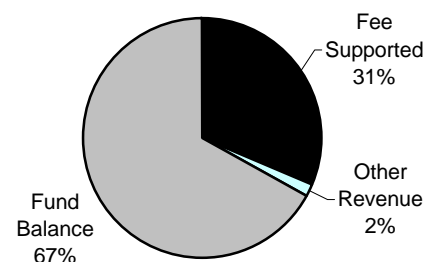
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Variance between budget and actual for 2003-04 existed in revenues due to less class attendees being directed from the Superior Court than anticipated.

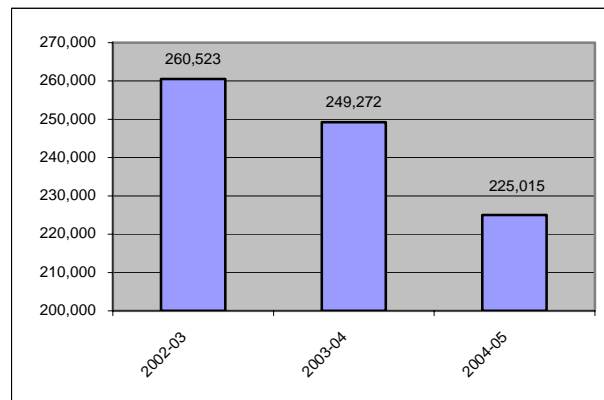
#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Behavioral Health  
**FUND:** Driving Under the Influence Programs

**BUDGET UNIT:** SDC MLH  
**FUNCTION:** Health & Sanitation  
**ACTIVITY:** Hospital Care

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b><u>Appropriation</u></b>					
Contingencies	-	-	-	206,269	206,269
Total Appropriation	-	-	-	206,269	206,269
Operating Transfers Out	130,000	369,272	369,272	(239,272)	130,000
Total Requirements	130,000	369,272	369,272	(33,003)	336,269
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	4,487	-	-	5,400	5,400
Current Services	101,256	120,000	120,000	(14,146)	105,854
Total Revenue	105,743	120,000	120,000	(8,746)	111,254
Fund Balance		249,272	249,272	(24,257)	225,015

**DEPARTMENT:** Behavioral Health  
**FUND:** Driving Under the Influence Programs  
**BUDGET UNIT:** SDC MLH

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	369,272	120,000	249,272
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	369,272	120,000	249,272
<b>Board Approved Changes to Base Budget</b>	-	(33,003)	(8,746)	(24,257)
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	336,269	111,254	225,015



DEPARTMENT: Behavioral Health  
 FUND: Driving Under the Influence Programs  
 BUDGET UNIT: SDC MLH

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase in Contingencies Contingencies represent unbudgeted available fund balance for monitoring Driving Under the Influence programs.	-	202,847	-	202,847
<b>** Final Budget Adjustment - Fund Balance</b> <b>Contingencies increased due to a higher than anticipated fund balance.</b>	-	<b>3,422</b>	-	<b>3,422</b>
2. Decrease in Operating Transfers Out The reduction in operating transfers out is due to a budget methodology change wherein funds available that are not budgeted in the operating budget unit of Alcohol and Drug will be budgeted as contingencies.	-	(239,272)	-	(239,272)
3. Decrease Fee Revenue/Interest Revenue Decrease based on current year actual revenue.	-	-	(14,146)	14,146
4. Interest revenue Interest revenue is now budgeted.	-	-	5,400	(5,400)
<b>Total</b>	<b>-</b>	<b>(33,003)</b>	<b>(8,746)</b>	<b>(24,257)</b>

**\*\* Final Budget Adjustment was approved by the Board after the proposed budget was submitted.**

